

GENERAL SERVICES



Summary of Project Changes

Airports

General Services

CIP Number	Project Title		FY 2006 Amount	Total Project Cost	Description
31-001.0	Annual Allocation - Montgomery and Brown Field Airports	\$	400,000	\$ 400,000	This project received \$400,000 in Airport Capital Improvement funds in Fiscal Year 2006. The total project cost for annual allocations is reflective of the Fiscal Year 2006 budget only. In addition, annual allocations do not show prior year appropriations in the budget.
31-174.0	Brown Field - Pavement Upgrades	\$	-	\$ 885,000	The total project cost for this project increased by \$150,000 to \$885,000 as a result of prior City Council Action.
31-175.0	Brown Field Lead and Asbestos Abatement and Building Demolition Project	\$	-	\$ 805,000	No significant changes to this project for Fiscal Year 2006.
31-313.0	Montgomery Field - Heliport Relocation	\$	-	\$ 900,000	No significant changes to this project for Fiscal Year 2006.
Airports Subtotal		\$	400,000		

Balboa Park

General Services

CIP Number	Project Title		FY 2006 Amount	Total Project Cost	Description
37-153.0	Museum of Art	\$	-	\$ 650,000	No significant changes to this project for Fiscal Year 2006.
Balboa Park Subtotal		\$	-		

Bikeways

General Services

CIP Number	Project Title		FY 2006 Amount	Total Project Cost	Description
58-160.0	Mission Trails Bike Path Study	\$	-	\$ 100,000	No significant changes to this project for Fiscal Year 2006.
Bikeways Subtotal		\$	-		

Storm Drains/Flood Control

General Services

CIP Number	Project Title		FY 2006 Amount	Total Project Cost	Description
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Summary of Project Changes

General Services

Storm Drains/Flood Control

CIP Number	Project Title		FY 2006 Amount	Total Project Cost	Description
13-005.0	Annual Allocation - Emergency Drainage Projects	\$	707,099	\$ 707,099	This project received \$130,000 in TransNet Commercial Paper funding in Fiscal Year 2006 resulting from the annual allocation programmatic reprioritization and reallocation of Commercial Paper, consistent with the City's cash management policies, utilizing available cash in lieu of issuing new debt. The total project cost for annual allocation projects is reflective of the Fiscal Year 2006 budget only. In addition, annual allocations do not show prior year appropriations in the Annual Budget.
12-090.0	Campanile Way Storm Drain	\$	-	\$ 276,004	No significant changes to this project for Fiscal Year 2006.
18-001.0	Cooperative Storm Drain Projects	\$	10,000	\$ 10,000	This project received \$10,000 in TransNet Commercial Paper funding in Fiscal Year 2006 resulting from the annual programmatic reprioritization and reallocation of Commercial Paper, consistent with the City's cash management policies, utilizing available cash in lieu of issuing debt. The total project cost of annual allocation projects is reflective of the Fiscal Year 2006 budget only. In addition, annual allocations do not show prior year appropriations in the Annual Budget.
12-091.0	Copeland Avenue Drainage Reconstruction	\$	-	\$ 203,345	No significant changes to this project for Fiscal Year 2006.
11-264.0	Walnut Avenue Drain - Brant Street to Albatross Street	\$	-	\$ 117,513	No significant changes to this project for Fiscal Year 2006.
Storm Drains/Flood Control Subtotal		\$	717,099		

General Services

Streets and Bridges

CIP Number	Project Title		FY 2006 Amount	Total Project Cost	Description
59-001.0	Resurfacing of City Streets	\$	1,000,000	\$ 1,000,000	This project received \$1,000,000 in TransNet funding in Fiscal Year 2006. The total project cost for annual allocations is reflective of the Fiscal year 2006 budget only. In addition, Annual Allocations do not show prior year appropriations in the Annual Budget.

Summary of Project Changes

Streets and Bridges

General Services

CIP Number	Project Title		FY 2006 Amount	Total Project Cost	Description
59-002.0	Sidewalks - Replacement and Reconstruction	\$	5,000,000	\$ 5,000,000	This project received \$5,000,000 in TransNet Commercial Paper funding in Fiscal Year 2006. The total project cost for Annual Allocations is reflective of the Fiscal Year 2006 budget only. In addition, annual allocations do not show prior year appropriations in the Annual Budget.

Streets and Bridges Subtotal \$ 6,000,000

Traffic Control

General Services

CIP Number	Project Title		FY 2006 Amount	Total Project Cost	Description
61-201.0	Conversion of City Street Lights from Low to High Pressure Sodium	\$	90,500	\$ 2,176,379	This project received \$90,500 in TransNet Commercial Paper funding in Fiscal Year 2006 resulting from the annual programmatic reprioritization and reallocation of Commercial Paper, consistent with the City's cash management policies, utilizing available cash in lieu of issuing new debt.
63-002.0	Traffic Signals - Replace Obsolete Controllers	\$	50,000	\$ 50,000	This project received \$50,000 in TransNet Commercial Paper funding in Fiscal year 2006 resulting from the annual programmatic reprioritization and reallocation of Commercial Paper, consistent with the City's cash management policies, utilizing available cash in lieu of issuing new debt. The total project cost for annual allocation projects is reflective of the Fiscal Year 2006 budget only. In addition, annual allocations do not show prior year appropriations in the Annual Budget.

Traffic Control Subtotal \$ 140,500

Subtotal for General Services \$ 7,257,599

Total for General Services \$ 7,257,599

** A project that is in italics indicates that the project contains phased funding. The department subtotal includes phase-funded amounts; the department total excludes phase-funded amounts.*

Unfunded Needs List

General Services

Airports

CIP Number	Project Title	Funding Required in FY2006-2007	Funding Required in FY2008-2016	Description
31-174.0	Brown Field - Pavement Upgrades	\$ 500,000	\$ -	This project provides for a slurry seal and remarking of the runway and taxiway system at Brown Field Airport. Of the total project cost of \$885,000, \$500,000 is unidentified.
31-313.0	Montgomery Field - Heliport Relocation	\$ 810,000	\$ -	This project provides for relocating a heliport at Montgomery Field Airport. It includes the associated facilities to fully support a heliport such as lighting, ground ingress/egress and parking for helicopters. Of the total project cost of \$900,000, \$810,000 is unidentified.
Airports Subtotal		\$ 1,310,000	\$ -	

General Services

Balboa Park

CIP Number	Project Title	Funding Required in FY2006-2007	Funding Required in FY2008-2016	Description
37-144.0	Aerospace Museum	\$ 381,208	\$ -	This project would provide for painting the exterior of the museum and reroofing the building.
37-147.0	Casa de Balboa/Electric Building	\$ 333,964	\$ -	This project would provide for improvements to the trim and exterior surfaces of the building.
37-153.0	Museum of Art	\$ 385,000	\$ -	Additional funding is required to provide for improvements to the building facade and replacement of the outdated electrical system.
37-146.0	Organ Pavilion	\$ 335,064	\$ -	This project would provide for rewiring of the outside light system.
37-143.0	Park and Recreation Administration Building/Old Navy Hospital	\$ 208,166	\$ -	This project would provide for painting the exterior of the building, recarpeting the second floor hallway and repairing the second floor balcony tile floor.
Balboa Park Subtotal		\$ 1,643,402	\$ -	

General Services

Facilities - Eng

CIP Number	Project Title	Funding Required in FY2006-2007	Funding Required in FY2008-2016	Description
37-003.0	Annual Allocation - Facility Requirements	\$ 75,000	\$ 600,000	This annual allocation would provide for construction of major improvements to City facilities.

Unfunded Needs List

Facilities - Eng

General Services

CIP Number	Project Title	Funding Required in FY2006-2007	Funding Required in FY2008-2016	Description
37-139.0	Crabtree Building - Elevator Modernization	\$ 85,000	\$ -	This project would provide for the modernization of the passenger elevator controller and door reopening detector, in addition to replacing all access control wiring and reconditioning the traction machine motor-generators and governor. An upgrade to comply with Americans with Disabilities Act (ADA) standards is also included. The controllers have exceeded their life cycle and some components are obsolete and no longer manufactured.
37-154.0	Crabtree Building Heating Ventilation Air Conditioning Replacement	\$ 450,000	\$ -	This project would provide for the replacement of the Crabtree Building Heating Ventilation Air Conditioning (HVAC) system.
37-016.0	Development Review Center - HVAC, Electrical, and Roof Replacement	\$ 1,000,000	\$ -	This project would provide for the replacement of obsolete, high-maintenance HVAC systems; upgrade of the electrical system to accommodate HVAC changes; and re-roofing of the facility.
37-149.0	Exterior Painting of Various City Buildings	\$ 150,720	\$ -	This project would allow for the exterior surface painting of various public buildings such as the Ocean Beach Library, Colina del Sol Recreation Center, San Diego Auto Museum, and other buildings.
37-150.0	Interior Painting of Various City Buildings	\$ 269,033	\$ -	This project would allow for the interior surface painting of the Ocean Beach Recreation Center, Cesar Chavez Community Center, Mid City Community Gymnasium, and other public buildings.
37-148.0	Miscellaneous Facility Improvements	\$ 244,644	\$ -	This project would provide for miscellaneous improvements to various City facilities. This includes the replacement of ceiling tiles at Balboa Library, the replacement of light fixtures at North Park Library and the replacement of windows at Golden Hill Recreation Center, and other improvements.

Unfunded Needs List

General Services

Facilities - Eng

CIP Number	Project Title	Funding Required in FY2006-2007	Funding Required in FY2008-2016	Description
37-151.0	Recarpeting of Various City Buildings	\$ 163,042	\$ -	This project would allow for the recarpeting of the Beckwourth Library, San Carlos Library, University Community Library, and other City facilities.
37-152.0	Recarpeting of Various City Buildings Group Two	\$ 300,441	\$ -	This project would allow for the recarpeting of the Clairemont Library, Otay Mesa Library, Oak Park Library, and other City public facilities.
37-155.0	Replacement of Heating Ventilation Air Conditioning Systems (Various Buildings)	\$ 555,563	\$ -	This project would allow for the replacement of the heating, ventilation, and air conditioning systems (HVAC) for the North Clairemont Library, San Ysidro Library, North Park Library, and other City facilities.
37-136.0	San Diego World Trade Center - Fire Alarm System Retrofit	\$ 185,000	\$ -	This project would provide for the necessary improvements to bring the existing fire alarm system into compliance with the Fire Building Code and Uniform Building Code requirements.
37-142.0	San Diego World Trade Center - Fire Door Installation	\$ 171,600	\$ -	This project would provide for installation of fireguard doors. The corridor's walls are one-hour fire resistive construction requiring an interior door with smoke and draft-control assemblies and a fire protection rating of not less than 20 minutes.
37-137.0	San Diego World Trade Center - Generator Replacement	\$ 88,000	\$ -	This project would provide for the replacement of the aging standby generator connected to the lighting, signage and facilities.
37-138.0	Various Boiler Replacements	\$ 165,000	\$ -	This project would provide for the replacing of obsolete, high maintenance boilers at various City facilities.

Facilities - Eng Subtotal \$ 3,903,043 \$ 600,000

General Services

Library

CIP Number	Project Title	Funding Required in FY2006-2007	Funding Required in FY2008-2016	Description
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Unfunded Needs List

Library					General Services
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CIP Number	Project Title	Funding Required in FY2006-2007	Funding Required in FY2008-2016	Description
35-110.0	Central Library Improvements	\$ 545,114	\$ -	This project would allow for painting the building interior, improving the restrooms, replacing ceiling tiles, recarpeting several rooms, and replacing the building roof.
Library Subtotal		\$ 545,114	\$ -	

				General Services
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CIP Number	Project Title	Funding Required in FY2006-2007	Funding Required in FY2008-2016	Description
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13-005.0	Annual Allocation - Emergency Drainage Projects	\$ 1,000,000	\$ 16,050,000	An allocation of \$1,498,000 in Fiscal Years 2007 and 2008 and an allocation of \$2,150,000 in Fiscal Years 2009 through 2016 would provide for maintenance of the current level of service. These amounts will be shown as unidentified until an increase in the Storm Drain Fee is approved or other funding is identified.
12-106.0	Auburn Drive Channel	\$ 175,000	\$ 901,159	This project would provide for improving an existing earth channel with a concrete-lined channel. This project will not be published in Fiscal Year 2006 as there is insufficient funding for storm drain projects Citywide. When funding becomes available, projects will be added back into the program on a priority basis.
12-156.0	Cowles Mountain Boulevard Channel Lining	\$ 250,000	\$ -	This project would provide for the construction of a concrete lining for a natural channel to mitigate water ponding. This project will not be published in Fiscal Year 2006 as there is insufficient funding for storm drain projects Citywide. When funding becomes available, projects will be added back into the program on a priority basis.

Unfunded Needs List

General Services

Storm Drains/Flood Control

CIP Number	Project Title	Funding			Description
		Required in FY2006-2007	Required in FY2008-2016		
12-103.0	Madison Avenue and 56th Street Storm Drain	\$ 163,000	\$ -	-	Funds are needed for constructing 600 feet of storm drain to replace an existing corrugated metal pipe that has deteriorated. The new storm drain will be within the right-of-way of 56th Street, Madison Avenue and 55th Street. This project will not be published in Fiscal Year 2006 as there is insufficient funding for storm drain projects Citywide. When funding becomes available, projects will be added back into the program on a priority basis.
12-101.0	National Avenue Storm Drain between Sigsbee and 14th Streets	\$ 220,000	\$ -	-	This project would provide for construction of a storm drain in National Avenue west of Sigsbee Street and for a curb inlet east of 14th Street. This project will not be published in Fiscal Year 2006 as there is insufficient funding for storm drain projects Citywide. When funding becomes available, projects will be added back into the program on a priority basis.
11-274.0	Oak Park Drain Channel - Phase II	\$ 813,896	\$ -	-	This project provides for a concrete-lined channel between University Avenue and Wightman Street, including improvements to the storm drain system connected to the channel. This project will not be published in Fiscal Year 2006 as there is insufficient funding for storm drain projects Citywide. When funding becomes available, projects will be added back into the program on a priority basis. The total project cost of \$999,998 includes an unidentified amount of \$813,896.
11-261.0	Poblado Court Drain	\$ 600,000	\$ -	-	This project provides for constructing 700 lineal feet of 42-inch reinforced concrete pipe and associated inlets and cleanouts in Poblado Court north of Poblado Road. Five hundred lineal feet of additional reinforced concrete pipe will be constructed to address additional drainage requirements. This project will not be published in Fiscal Year 2006 as there is insufficient funding for storm drain projects Citywide. When funding becomes available, projects will be added back into the program on a priority basis.

Unfunded Needs List

Storm Drains/Flood Control

General Services

CIP Number	Project Title	Funding Required in FY2006-2007	Funding Required in FY2008-2016	Description
12-142.0	Replacement of Deteriorated Corrugated Metal Pipe Citywide	\$ 1,000,000	\$ 8,000,000	This annual allocation would provide for replacing existing street deteriorated corrugated metal pipe systems Citywide. This project will not be published in Fiscal Year 2006 as there is insufficient funding for storm drain projects Citywide. When funding becomes available, projects will be added back into the program on a priority basis.
12-141.0	Replacement of Street Underdrains Citywide	\$ 200,000	\$ 1,600,000	This annual allocation would provide for replacing existing street underdrains and for reconstructing the associated curbs and gutters Citywide. This project will not be published in Fiscal Year 2006 as there is insufficient funding for storm drain projects Citywide. When funding becomes available, projects will be added back into the program on a priority basis.
12-155.0	Rose Creek Flood Control Channel Maintenance	\$ 1,000,000	\$ -	This project would provide for the contracting of major flood control channel maintenance necessary for compliance with the regulatory permit requirements. This project will not be published in Fiscal Year 2006 as there is insufficient funding for storm drain projects Citywide. When funding becomes available, projects will be added back into the program on a priority basis.
12-154.0	Sorrento Creek Flood Control Channel Maintenance	\$ 4,700,000	\$ -	This project would provide for the contracting of major flood control channel maintenance necessary for compliance with the regulatory permit requirements. This project will not be published in Fiscal Year 2006 as there is insufficient funding for storm drain projects Citywide. When funding becomes available, projects will be added back into the program on a priority basis.
12-153.0	Tia Juana River Flood Control Channel Maintenance	\$ 2,000,000	\$ -	This project would provide for the contracting of major flood control channel maintenance necessary for compliance with the regulatory permit requirements. This project will not be published in Fiscal Year 2006 as there is insufficient funding for storm drain projects Citywide. When funding becomes available, projects will be added back into the program on a priority basis.

Unfunded Needs List

Storm Drains/Flood Control Subtotal \$ 12,121,896 \$ 26,551,159

General Services

Streets and Bridges

CIP Number	Project Title	Funding Required in FY2006-2007	Funding Required in FY2008-2016	Description
59-001.0	Resurfacing of City Streets	\$ 1,600,000	\$ 22,400,000	An allocation of \$1,600,000 in Fiscal Year 2007 and an allocation of \$2,600,000 in Fiscal Years 2008 through 2016 would maintain the current level of service to address the resurfacing/slurry seal need of more than 1,100 miles of streets on the current backlog. This annual allocation provides for supplementing GasTax funding for street surfacing. These amounts are unidentified.
59-002.0	Sidewalks - Replacement and Reconstruction	\$ 50,000	\$ 2,450,000	An annual allocation of \$50,000 in Fiscal Years 2007 and 2008 and an annual allocation of \$300,000 in Fiscal Years 2009 through 2016 would maintain the current level of service to address the need to construct the more than 3,800 locations on the current backlog. This annual allocation provides for supplementing Gas Tax funding for sidewalks. These amounts are unidentified.

Streets and Bridges Subtotal \$ 1,650,000 \$ 24,850,000

General Services

Traffic Control

CIP Number	Project Title	Funding Required in FY2006-2007	Funding Required in FY2008-2016	Description
61-201.0	Conversion of City Street Lights from Low to High Pressure Sodium	\$ 920,000	\$ 445,700	This project would provide for the conversion of 23,967 light fixtures from low pressure sodium (LPS) to high pressure sodium (HPS) outside of a 30-mile radius from Palomar Observatory in accordance with Council Resolution R-296141, adopted on February 26, 2002. The total project cost of \$2,085,700 includes an unidentified amount of \$1,365,700.
63-002.0	Traffic Signals - Replace Obsolete Controllers	\$ 300,000	\$ 2,650,000	An allocation of \$250,000 in Fiscal Years 2007 and 2008 and an allocation of \$300,000 in Fiscal Years 2009 through 2016 would maintain the current level of service. This annual allocation provides for replacing obsolete and/or out-of-production traffic signal controller units. These amounts are unidentified.

Unfunded Needs List

Traffic Control Subtotal \$ 1,220,000 \$ 3,095,700
General Services Total \$ 22,393,455 \$ 55,096,859

General Services

Airports

31-001.0 Annual Allocation - Montgomery and Brown Field Airports

Council District: 6, 8

Community Plan: Kearny Mesa, Otay Mesa



Description: This annual allocation provides for capital improvements at Montgomery and Brown Fields. The improvements are financed by the Airports Fund, which may receive federal and State grants. Individual projects are recommended to the City Council based on the Master Plans for the airports and on the availability of funding. These projects will not be impacted by the Brown Field development project.

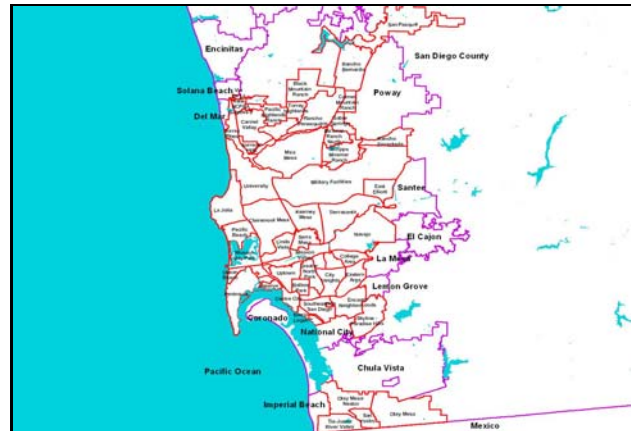
Justification: This project may be used to provide matching local funds for capital improvement projects which are supported by State or federal grants and require local financial participation, and to provide permanent public improvements for which no State or federal grant funding is available.

Operating Budget Effect: None.

Relationship to General and Community Plans: Improvements will be limited to those that are consistent with the Kearny Mesa and Otay Mesa Community Plans and in conformance with the City's Progress Guide and General Plan.

Scheduling: Projects will be scheduled on a priority basis.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
ARPT AS			400,000	400,000	400,000	400,000	400,000
Total			400,000	400,000	400,000	400,000	400,000
Work Codes							
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
ARPT AS	400,000	400,000	400,000	400,000	400,000		400,000
Total	400,000	400,000	400,000	400,000	400,000		400,000
Work Codes							

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General Services

Airports

31-174.0 Brown Field - Pavement Upgrades

Council District: 8

Community Plan: Otay Mesa



Description: This project provides for a slurry seal and remarking of the runway and taxiway system at Brown Field Airport.

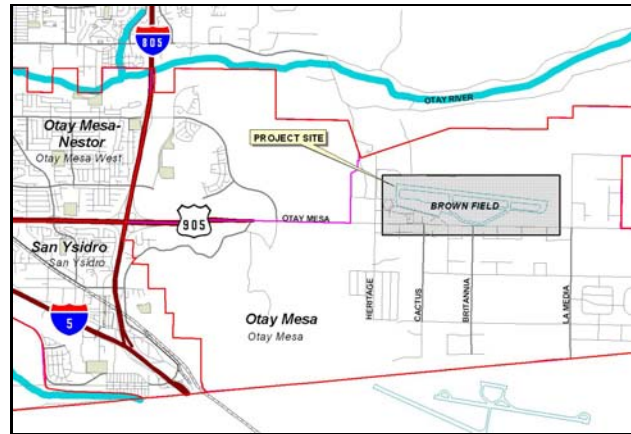
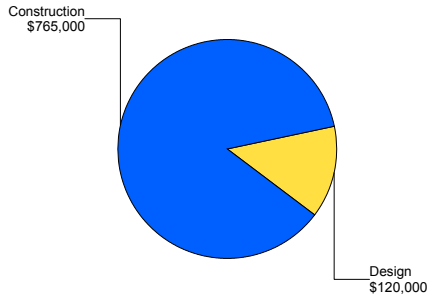
Justification: This project will extend the useful life of the paved surfaces at Brown Field.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Kearny Mesa and Otay Mesa Community Plans and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and construction are scheduled to continue upon identification of funding.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
ARPRT BF	135,435	249,565		500,000			
Unidentified Funding							
Total	135,435	249,565		500,000			
Work Codes	CD	C		C			
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
ARPRT BF							385,000
Unidentified Funding							500,000
Total							885,000
Work Codes							

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General Services

Airports

31-175.0 Brown Field Lead and Asbestos Abatement and Building Demolition Project

Council District: 8

Community Plan: Otay Mesa



Description: This project provides for the removal of asbestos from several buildings at Brown Field Airport and will proceed with demolition. These buildings were reviewed by the Historical Resource Board and not found to warrant consideration for historical designation.

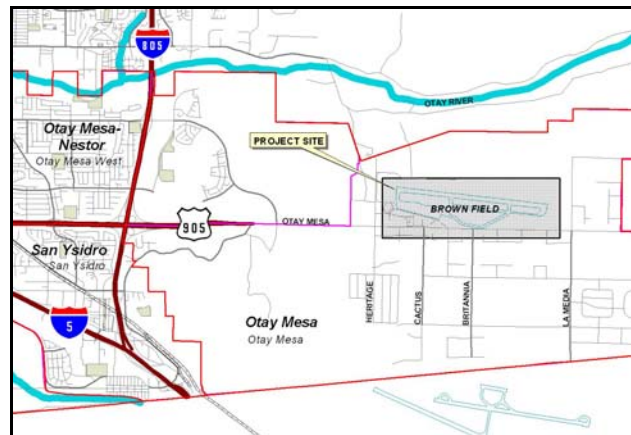
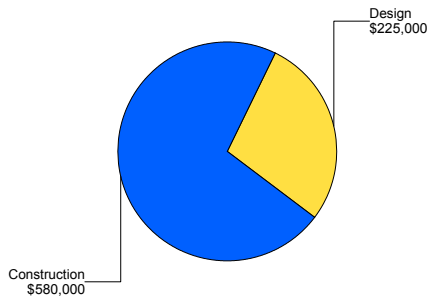
Justification: These buildings have outlived their useful life.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Otay Mesa Community Plan and the Airport Master Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Construction began August 18, 2003 and will continue into Fiscal Year 2006.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
ARPRT BF	602,974	202,026					
Total	602,974	202,026					
Work Codes	CD	C					
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
ARPRT BF							805,000
Total							805,000
Work Codes							

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General Services

Airports

31-313.0 Montgomery Field - Heliport Relocation

Council District: 6

Community Plan: Kearny Mesa



Description: This project provides for relocating a heliport at Montgomery Field Airport. It includes the associated facilities to fully support a heliport such as lighting, ground ingress/egress and parking for helicopters.

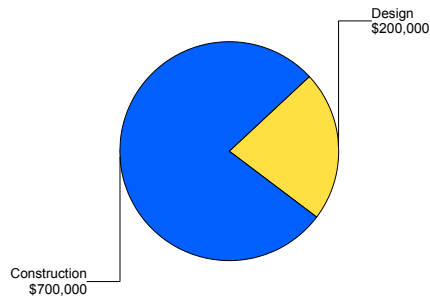
Justification: Relocating the heliport will result in redefining helicopter flight patterns, reducing noise and flight over residential areas to the south of the airport.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Kearny Mesa Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and construction are scheduled in Fiscal Year 2007, contingent upon identification of funding.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
ARPRT MF		90,000					
Unidentified Funding				810,000			
Total		90,000		810,000			
Work Codes		D		CD			
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
ARPRT MF							90,000
Unidentified Funding							810,000
Total							900,000
Work Codes							

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General Services

Balboa Park

37-153.0 Museum of Art

Council District: 3

Community Plan: Balboa Park



Description: This project provides for the improvements of the building facade and replacement of the outdated electrical system. The scope of work has also been expanded to include an updated fire prevention system.

Justification: The facility's electrical and fire systems are outdated, and need to be upgraded.

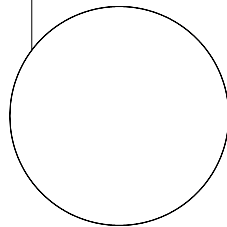
Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: The project is in conformance with the City's Progress Guide and General Plan.

Scheduling: Installation of new fire system components was scheduled in Fiscal Year 2005. Additional construction will be scheduled when funding is identified.

Expenditure by Work Code Project Life

Construction
\$650,000



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009
CITYGF		265,000				
Unidentified Funding				385,000		
Total		265,000		385,000		
Work Codes		C		C		
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016
CITYGF						265,000
Unidentified Funding						385,000
Total						650,000
Work Codes						

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General Services

Bikeways

58-160.0 Mission Trails Bike Path Study

Council District: 7

Community Plan: Mission Trails Regional Park, Navajo



Description: This project provides for a feasibility study of a Class I bike path between Zion Avenue and Princess View Drive along the San Diego River. The feasibility study will devise several alternative alignments for the bike path, analyze the cost, determine environmental impacts, solicit community input, and consider other factors associated with each alternative.

Justification: This bike path is needed for the continuity of the bikeway system along the San Diego River in accordance with Navajo Community Plan.

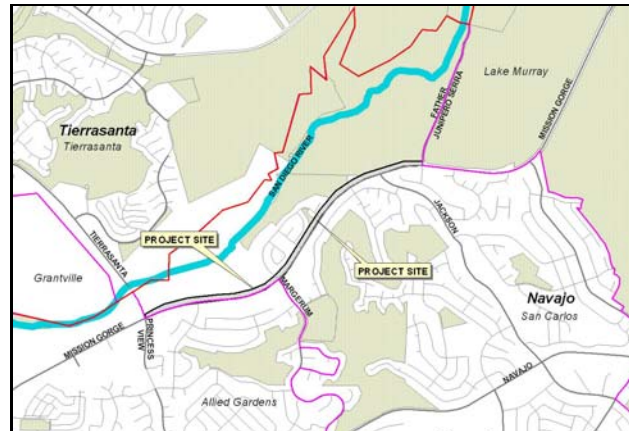
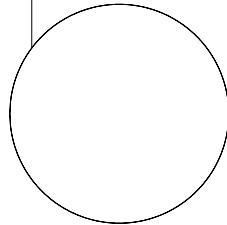
Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Navajo Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Phase I of the feasibility study began in Fiscal Year 2002. Phase II of the study began in Fiscal Year 2005. The study is scheduled to be completed in Fiscal Year 2006.

Expenditure by Work Code Project Life

Pre-Design
\$100,000



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
LTF 03	21,874	28,126					
PABIKE	42,792	7,208					
Total	64,666	35,334					
Work Codes	P	P					

Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
LTF 03							50,000
PABIKE							50,000
Total							100,000
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

13-005.0 Annual Allocation - Emergency Drainage Projects

Description: This annual allocation provides for reconstructing or replacing failed drainage facilities Citywide by use of an as-needed construction contract.

Justification: Drainage facilities are found to be in deteriorated condition periodically. An annual as-needed construction contract will allow the City to be responsive to unanticipated reconstruction work that is beyond the capabilities of City forces.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the appropriate community plans and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and construction are scheduled each year.



Expenditure by Work Code Project Life



Phone: 619-527-7506

General Services
Storm Drains/Flood Control
12-090.0 Campanile Way Storm Drain

Council District: 7

Community Plan: College Area



Description: This project provides for installing and extending a storm drain system on Campanile Way.

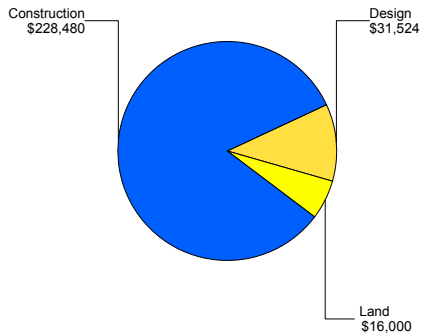
Justification: Extending the existing storm drain system will prevent accumulation of silt in the public right-of-way.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the College Area Community Plan, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and land acquisition were scheduled in Fiscal Year 1998. Construction is scheduled to begin in Fiscal Year 2008.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
TRANS	47,524				228,480		
Total	47,524				228,480		
Work Codes	DL				C		
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
TRANS							276,004
Total							276,004
Work Codes							

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Phone: 619-527-7506

General Services

Storm Drains/Flood Control

18-001.0 Cooperative Storm Drain Projects

Council District: Citywide **Community Plan:** Citywide



Description: This annual allocation provides for City participation in the construction of small drainage facilities, generally in older areas of the City, where the improvement is of mutual benefit to the City and the property owner.

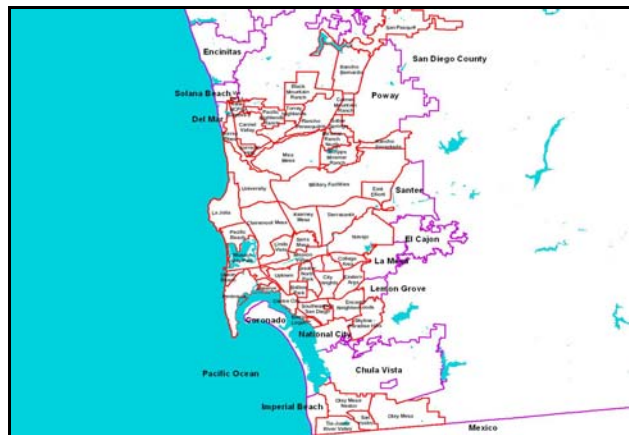
Justification: Many older areas of the City were subdivided without provisions for drainage facilities. This annual allocation implements Council Policy 800-4, whereby the City and the impacted property owner share the cost of relieving drainage problems.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the appropriate community plans and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Projects are scheduled on a priority basis.

Expenditure by Work Code Project Life



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009
CMPR			10,000			
Total			10,000			
Work Codes						
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016
CMPR						10,000
Total						10,000
Work Codes						

Contact: Mark Hosford

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General Services Storm Drains/Flood Control

12-091.0 Copeland Avenue Drainage Reconstruction

Council District: 3

Community Plan: Mid-City



Description: This project provides for reconstructing and replacing sidewalk, curb, gutter, and pavement on Copeland Avenue between Meade Avenue and El Cajon Boulevard.

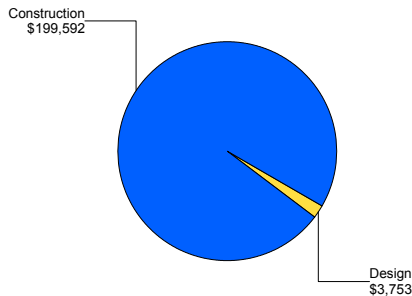
Justification: This project will correct localized street flooding problems at a low point in the street which resulted from settlement of the existing curb and gutter.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Mid-City Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design was scheduled in Fiscal Year 1997. Construction was scheduled to begin in Fiscal Year 1998 and is scheduled again in Fiscal Year 2008.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
TRANS	7,505				195,840		
Total	7,505				195,840		
Work Codes	CD				C		
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
TRANS							203,345
Total							203,345
Work Codes							

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General Services

Storm Drains/Flood Control

11-264.0 Walnut Avenue Drain - Brant Street to Albatross Street

Council District: 3

Community Plan: Uptown



Description: This project provides for a storm drain system at the intersection of Walnut Avenue and Albatross Street. The storm drain system consists of a curb inlet, 250 feet of 30-inch reinforced concrete pipe, 200 feet of pipe connecting to Curlew Street and stabilization of eroded slopes at the cliff. An archeological study is required with a negative declaration.

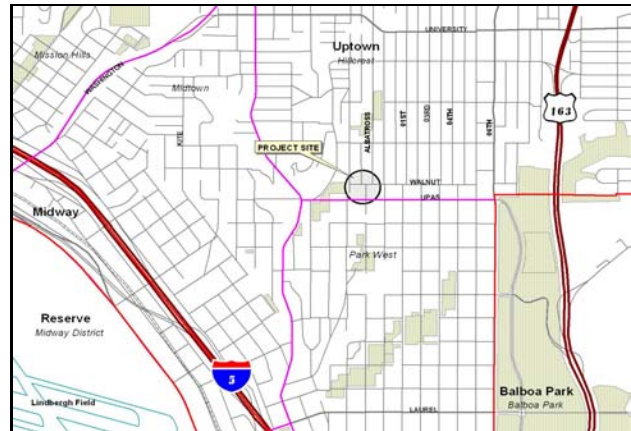
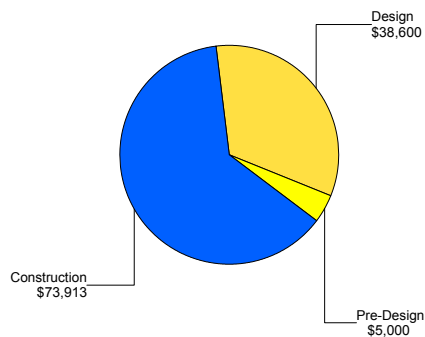
Justification: The existing drainage system is not adequate to accept the volume of water from rainfall runoff.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Uptown Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Preliminary design was scheduled in Fiscal Year 1992. Final design was scheduled in Fiscal Year 1995. Construction was scheduled in Fiscal Year 1996. Additional design is scheduled in Fiscal Year 2008.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
TRANS	86,913				30,600		
Total	86,913				30,600		
Work Codes	CDP				D		
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
TRANS							117,513
Total							117,513
Work Codes							

Contact: Mark Hosford

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Phone: 619-527-7506

General Services

Streets and Bridges

59-001.0 Resurfacing of City Streets

Council District: Citywide **Community Plan:** Citywide

Description: This annual allocation provides for supplementing Gas Tax funding for street surfacing.

Justification: Resurfacing of City streets is necessary to maintain the streets in serviceable condition and prevent deterioration of the roadway.

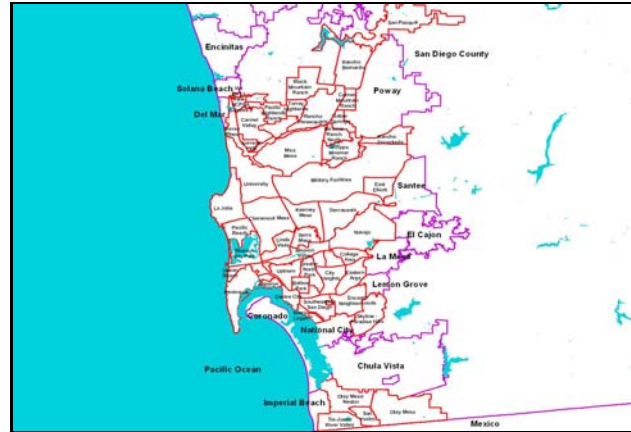
Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the appropriate community plans and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Projects are scheduled on a priority basis and as funding is identified.



Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
TRANS			1,000,000	1,000,000	1,000,000		
Unidentified Funding				1,600,000	1,600,000	2,600,000	2,600,000
Total			1,000,000	2,600,000	2,600,000	2,600,000	2,600,000
Work Codes							
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
TRANS							1,000,000
Unidentified Funding	2,600,000	2,600,000	2,600,000	2,600,000	2,600,000	2,600,000	
Total	2,600,000	2,600,000	2,600,000	2,600,000	2,600,000	2,600,000	1,000,000
Work Codes							

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General Services

Streets and Bridges

59-002.0 Sidewalks - Replacement and Reconstruction

Council District: Citywide **Community Plan:** Citywide



Description: This annual allocation provides for supplementing Gas Tax funding for sidewalk reconstruction and replacement.

Justification: Replacement of sidewalks is necessary to prevent deterioration of public walkways.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the appropriate community plans and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Projects are scheduled on a priority basis and pending identification of funding.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
CMPR			5,000,000				
TRANS				250,000	250,000		
Unidentified Funding				50,000	50,000	300,000	300,000
Total			5,000,000	300,000	300,000	300,000	300,000
Work Codes							
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
CMPR							5,000,000
TRANS							
Unidentified Funding	300,000	300,000	300,000	300,000	300,000	300,000	
Total	300,000	300,000	300,000	300,000	300,000	300,000	5,000,000
Work Codes							

Contact: Hasan Yousef

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General Services
Traffic Control

61-201.0 Conversion of City Street Lights from Low to High Pressure Sodium

Council District: Citywide **Community Plan:** Citywide



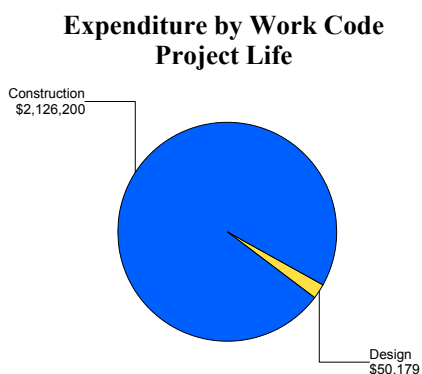
Description: This project provides for the conversion of 23,967 light fixtures from low pressure sodium (LPS) to high pressure sodium (HPS) outside of a 30-mile radius from Palomar Observatory.

Justification: Per Resolution R-296141 dated February 26, 2002, the policy for street lighting expanded the use of "white-light" broad spectrum lamps to areas north of Interstate 8 outside a 30-mile radius from Mount Palomar Observatory while retaining the use of low-pressure sodium lighting within the radius. Per Council Resolution R-297392 dated November 25, 2002, the Mayor and City Council directed the City Manager to complete this conversion in five years, beginning in Fiscal Year 2003.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and construction began in Fiscal Year 2003. Further conversion of light fixtures is contingent upon identification of funding.



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
CDBG	200,000		90,500				
CMPR							
TN-INF	520,000						
TRANS		179					
Unidentified Funding				920,000	445,700		
Total	720,000	179	90,500	920,000	445,700		
Work Codes	CD	D	C	C	C		

Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
CDBG							200,000
CMPR							90,500
TN-INF							520,000
TRANS							179
Unidentified Funding							1,365,700
Total							2,176,379
Work Codes							

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General Services

Traffic Control

63-002.0 Traffic Signals - Replace Obsolete Controllers

Council District: Citywide **Community Plan:** Citywide



Description: This annual allocation provides for replacing obsolete and/or out-of-production traffic signal controller units.

Justification: Present day requirements for coordinated signal operation, protected left turns and emergency vehicle preemption are increasingly difficult or impossible to incorporate into some older controller units now in service. Older units function with moving parts and electrical contacts, both of which are subject to wear. Maintenance costs are increasing and parts are becoming difficult to find. The new controllers are solid-state, less costly to maintain, and more adaptable to today's needs.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the appropriate community plans and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Projects are scheduled on a priority basis and as funding is identified.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
CMPR			50,000				
TRANS				50,000	50,000		
Unidentified Funding				300,000	250,000	300,000	300,000
Total			50,000	350,000	300,000	300,000	300,000
Work Codes							
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
CMPR							50,000
TRANS							
Unidentified Funding	300,000	300,000	300,000	300,000	300,000	300,000	
Total	300,000	300,000	300,000	300,000	300,000	300,000	50,000
Work Codes							

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